

Summary of Budget Changes: Other Fund Groups

As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund). For ease of review, all reallocations of resources within funds, offset adjustments, and minor changes have not been included.

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Airport Fund Group		
Increase revenue to reflect higher projections based on passenger enplanement increasing to 2.05 million. (Airport)	(5,502,000)	-
Increase revenue from a 5 percent increase to airline rates and charges. (Airport)	(1,262,000)	-
Increase taxicab per-trip fee by \$1. (Airport)	(24,000)	-
One-time funding for a Communications Consultant to provide communication and media assistance. (Airport)	65,000	-
One-time funding for the initial planning and development for exhibits in the Airport's historic terminal. (Airport)	25,000	-
One-time funding of \$60,000 for the purchase of three aircraft dollies to assist disabled aircrafts and increase budget by \$11,587 for ongoing maintenance and capital replacement cost related to the three aircraft dollies. (Airport)	71,587	-
One-time funding of \$17,650 for the purchase of one trailer mounted pressure washer for facility maintenance and increase budget of \$5,724 for ongoing maintenance and capital replacement for the trailer mounted pressure washer. (Airport)	23,374	-
One-time funding of \$165,000 for the development, purchase, and implementation of a training software and an increase in budget of \$13,000 for annual software expenses related to the training software. (Airport)	178,000	-
Add a Secretary in the Administration Division to provide administrative support for the Executive Office. (Airport)	95,848	1.00
Add a Public Affairs Assistant in the Public Affairs Division to assist with the Department's growing community relations and partnership agreements. (Airport)	120,540	1.00
Add an Administrative Analyst II in the Public Affairs Division for community program coordination, analytical support, and contract management. (Airport)	141,854	1.00
Add an Assistant Administrative Analyst II in the Noise and Environmental Compliance Division for the Airport's Sustainability Program. (Airport)	119,723	1.00
Upgrade an Administrative Analyst II in the Noise and Environmental Compliance Division to an Administrative Analyst III for the Airport's Sustainability Program, offset by increases in Airport operating revenues. (Airport)	4,077	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Add an Assistant Administrative Analyst II in the Noise and Environmental Compliance Division for the Airport's Noise Program. (Airport)	119,723	1.00
Add an Airport Operations Specialist I in the Noise and Environmental Compliance Division for the Airport's Noise Program. (Airport)	111,651	1.00
Reclassify the Special Projects Officer position in the Landside Operations Division to an Airport Operations Officer, offset by increases in Airport operating revenues. (Airport)	8,601	-
Add a Building Maintenance Engineer in the Maintenance Division to maintain the Airport's heating, ventilation, and air conditioning (HVAC) systems. (Airport)	128,843	1.00
Upgrade a Clerk Typist II in the Maintenance Division to a Clerk Typist III, offset by increases in Airport operating revenues. (Airport)	2,642	-
Add a Building Services Supervisor in the Building Services Division to supervise the night shift. (Airport)	99,596	1.00
Add six Maintenance Assistant I's and a Maintenance Assistant III in the Building Services Division to support increased servicing needs and passenger traffic. (Airport)	504,129	7.00
Increase budget for utility expenses due to increased costs and addition of new Airport facilities. (Airport)	177,000	-
Increase budget for the Airport's annual Festival of Flight celebration. (Airport)	53,000	-
Increase budget for the Long Beach Unified School District (LBUSD) Athletics Marketing Partnership. (Airport)	24,000	-
Increase budget to expand the LGB LIVE! Music Program. (Airport)	20,000	-
Increase budget for a new project management software system. (Airport)	25,000	-
Increase budget for as-needed Foreign Object Debris (FOD) replacement mats. (Airport)	24,000	-
Increase budget for additional common use phones in the Airport Skycap and Baggage Service Office. (Airport)	20,400	-
Increase budget for the Flight Information Display System (FIDS) contract. (Airport)	12,000	-
Increase budget for the common use passenger processing system (CUPPS) contract. (Airport)	200,000	-
Increase budget in the Airport Department to align with actual cost for supplies and services. (Airport)	40,000	-
Increase budget for the Airport's share of the Motorola Radio Towers Project. (Airport)	62,488	-
Capital Projects Fund Group		
One-time funding for a Ford F-350 electric. This truck will be used to transport the bicycle lane sweepers operations and will be funded using Proposition C. (Public Works)	103,790	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Add a Motor Sweeper Operator in the Environmental Services Bureau to support the City's bicycle lanes sweeping funded with Proposition A and C allocations. (Public Works)	107,254	1.00
One-time funding for four Chevrolet Blazer electric SUVs for the purchase of additional parking enforcement Citywide which will be funded with AB2766 allocations. (Public Works)	307,640	-
Upgrade a Capital Projects Coordinator I to a Capital Projects Coordinator II in the Transportation Project Management Bureau to align with current duties of the position. (Public Works)	11,196	-
Upgrade a Capital Projects Coordinator II to a Capital Projects Coordinator III in the Transportation Project Management Bureau to align with duties of the position. (Public Works)	12,170	-
Add an Assistant Administrative Analyst II to support operations in the Grants Administration Division. This position will be funded with 0.75 FTE in grants and 0.25 FTE in the General Fund Group. (Public Works)	90,615	0.75
Add an Accountant III to support continued reconciliation, accounting, and standardization in the Capital Budget Division. (Public Works)	138,589	1.00
Add a Senior Civil Engineer to support the Bridge Program in the Civil Engineering Division. This position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.20 FTE in the General Fund Group. (Public Works)	173,110	0.80
Add a Capital Projects Coordinator I to support utility undergrounding and Americans with Disabilities Act (ADA) projects in the Civil Engineering Division. (Public Works)	156,730	1.00
Add a Surveyor in the Civil Engineering Division to provide critical cross-departmental survey support and stabilize a survey team to better support an increase in infrastructure projects. This position will be funded with 0.70 FTE in the Capital Projects Fund Group and 0.30 FTE in the General Fund Group. (Public Works)	110,453	0.70
Add a Capital Projects Coordinator III to manage the design and construction of traffic safety improvements in the Traffic Engineering Division. This position will be funded with 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group. (Public Works)	43,656	0.25
Add a Traffic Engineering Associate II to manage design and construction of traffic safety improvements in the Traffic Engineering Division. This position will be funded with 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group. (Public Works)	42,303	0.25
Reallocate funding for various positions across the Department to better align positions duties with the appropriate funding source. (Public Works)	324,710	2.36

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Add an Inspector II to provide additional field inspection support in the Corridors & Special Projects CIP Division. This position will be funded with 0.80 FTE in the General Fund Group and 0.20 FTE in the Capital Projects Fund Group. (Public Works)	119,077	0.80
Add a Capital Projects Coordinator II and a Capital Projects Coordinator III to expand the Department's ability to deliver Capital Projects in the Tidelands and Open Spaces Division. (Public Works)	337,445	2.00
Add an Assistant Administrative Analyst II to focus on revenue collection and short-term procurement support in the Public Services Bureau. This position will be funded with 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group. (Public Works)	30,205	0.25
Add 1.0 FTE Capital Projects Coordinator IV to manage and oversee the Crack Seal Slurry Seal Program in the Right of Way Construction Division. This position will be funded with 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group. (Public Works)	181,924	0.90
Add two Cement Finisher I positions, a Senior Equipment Operator, an Equipment Operator III, and six Maintenance Assistant II positions in the Right of Way Construction Division to create an in-house Concrete Program within the Department to address the backlog of work throughout the City. (Public Works)	905,052	10.00
Add three Equipment Operator III positions to focus on higher level equipment function for the Crack Slurry Seal program in the Right of Way Construction Division. (Public Works)	324,851	3.00
Add a Traffic Signal Technician I and a Maintenance Assistant III in the Traffic Operations Division to address an increase in street light outages. (Public Works)	208,872	2.00
Create a new Capital Budget Division in the Business Operations Bureau to oversee the City's Capital Improvement Plan and improve coordination across the Department to execute and deliver a large increase of projects Citywide and transfer various staff from within the Business Operations Bureau to the new Division. Add a Capital Budget Officer to oversee the new division which will be funded with 0.75 FTE in the Capital Projects Fund Group and 0.25 FTE in the General Fund Group. * (Public Works)	157,479	0.75
Add 1.0 FTE Senior Engineering Technician I to work on mapping and engineering technical needs in the Corridors & Special Projects CIP Division. This position will be funded with 0.75 FTE in the Capital Projects Fund Group and 0.25 FTE in the General Fund Group. (Public Works)	108,984	0.75
One-time funding to purchase a Refuse Truck to Service Long Beach Transit bus stop Trash Collection, funded with Proposition A allocations. (Public Works)	890,000	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Add a Senior Civil Engineer to oversee various Capital Programs with focus on Alley Improvement and Residential Street Programs in the Streets CIP Division. (Public Works)	216,388	1.00
Add an Administrative Analyst III, 1.26 FTE Administrative Interns, a Clerk Typist II, five Maintenance Assistant II positions, a Maintenance Assistant III, and upgrade a Community Program Specialist V to create a new Bike Share Program Management Officer to manage a new in-house Bike Share Program for management and operation of over 1,400 bikes spread across 100 bike share hubs which is expanding to encompass more locations and provide e-bike options. The in-house team will utilize internal City staffing thereby providing more flexibility and oversight while reducing costs. The total cost of the in-house program in the amount of \$2.6 million will be offset by a reallocation of Proposition A funds currently being utilized for contract services to manage the program. (Public Works)	-	9.26
One-time funding for three Ford F-150 electric trucks to service the in-house Bike Share Program, offset by a reallocation of Proposition A funds. (Public Works)	-	-
Add a Clerk Typist III position to provide administrative support for daily functions in the Corridors & Special Projects CIP Division. This position will be funded with 0.90 FTE in Capital Projects Fund Group and 0.10 FTE in the General Fund Group. (Public Works)	77,842	0.90
Add a Senior Structural Engineer position to assist with delivery of the Shoemaker Bridge Project in the Corridors & Special Projects CIP Division. This position will prepare and supervise the preparation of studies, designs, plans, specifications, estimates, and reports related to testing, design, and construction for the project. The position will be funded with 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group. (Public Works)	198,957	0.90
Add a Civil Engineer position to manage and deliver Arterial Major Street projects in the Streets CIP Division. The position will be funded with 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group. (Public Works)	176,104	0.90
One-time funding to support facility energy efficiency upgrades and various climate and sustainability enhancements at Hamilton Loop (\$300,000), 51st Street Greenbelt (\$1,000,000), and MLK Park (\$700,000), offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Public Works – Adoption Night Change)	2,000,000	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
One-time funding to support greening initiatives on Santa Fe Boulevard, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Public Works – Adoption Night Change)	900,000	-
One-time funding to support the procurement and installation of a Trash Interceptor Barge in the Los Angeles River to improve water quality throughout Alamitos Bay and the Long Beach coastline, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Public Works – Adoption Night Change)	1,800,000	-
Add a Chief Construction Inspector position to supervise the Inspection Section of Corridors & Special Projects CIP Division and to perform inspections on complex construction projects, draft utility procedures, complete accounting and progress reports related to contractor progress payments from the City, converse with contractors at job sites concerning discrepancies for clarification, mitigate City liability, and ensure project delivery. The position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.20 FTE in the General Fund Group. (Public Works)	153,567	0.80
One-time funding, to be used as a grant match to advance project design and CEQA review for the Green Terminal Island Freeway project to create more park space in West Long Beach, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Public Works – Adoption Night Change)	1,000,000	-
One-time funding to extend the current Long Beach Circuit contract for another service period and evaluate the feasibility of implementation of a third service zone to expand mobility options and reduce vehicle traffic, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue. (Public Works – Adoption Night Change)	1,000,000	-
One-time funds to assist median improvement throughout the City, for the beautification and improvement of street medians, enhancing safety and aesthetics. (Public Works - Adoption Night Change)	250,000	-
Civic Center Fund Group		
Decrease budget in the Civic Center Fund Group to align the Downtown Long Beach Parking Business Improvement District (DLBPBID) assessment which will align budget to the managing departments. (Public Works)	(671,193)	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Community Development Grants Fund Group		
Upgrade a Payroll/Personnel Assistant II to a Payroll/Personnel Assistant III in the Administrative and Financial Services Bureau to increase administrative capacity. Funding for the position will be allocated to the Development Services, Housing Development, and Community Development Grants Fund Groups to align with duties. (Community Development)	1,385	(0.01)
Upgrade an Administrative Intern-Non-Career position to an Assistant Administrative Analyst II-Non-Career position to support personnel management data collection and tracking models in the Administrative and Financial Services Bureau. Funding for this position will be allocated to the Development Services, Housing Development and Community Development Grants Fund Groups to align with duties. (Community Development)	5,162	(0.05)
Add an Assistant Administrative Analyst II to serve as the Community Development Department City Council liaison in the Executive Office. Funding for this position will be allocated to the Development Services, Housing Development and Community Development Grants Fund Groups to align with duties. (Community Development)	18,123	0.15
Add an Administrative Analyst III to support Racial Equity initiatives, including the development, design and implementation of racial equity initiatives and strategies to institutionalize equity across the Department. Funding for this position will be allocated to the Development Services, Housing Development and Community Development Grants Fund Groups to align with duties. (Community Development)	22,796	0.15
Add a Community Program Specialist III, a Community Program Technician II, and two Community Program Technician I's to structurally fund the BizCare Program, which supports Long Beach businesses through in-person assistance for businesses at locations around the city; hotline and email; door-to-door outreach to provide information on available resources; and collaborating with local community-based organizations. The four positions will be funded with 3.2 FTE in the General Fund Group and 0.80 FTE in the Community Development Grant Fund Group. (Economic Development)	82,675	0.80
Eliminate 13.31 vacant FTEs in the Workforce Development Bureau, and three vacant FTEs in the Business Operations Bureau to align positions with available grant funding and correct the number of FTEs actively managed by the Department. These positions have been historically vacant and will have no service impact. (Economic Development)	(2,008,265)	(16.31)

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
<p>Create a new classification, Accounting Management Officer, for increasingly complex work associated with audits, state financial reporting, and accounting activities. Add an Accounting Management Officer to perform cost allocation work, oversee Tidelands accounting, and special projects.</p> <p>Create a new position grade, Senior Accountant II-Confidential, to reflect and allow for increasing demands of more complex accounting work. Upgrade a Senior Accountant-Confidential to a Senior Accountant II-Confidential. Upgrade two Senior Accountant positions to two Senior Accountant II positions, and upgrade three Accountant III positions to three Accountant IV positions. Accountant position upgrades are to address increasingly complex work due to changes from regulatory agencies, accounting standards, and the financial system.</p> <p>Position enhancements are partially offset by the elimination of an Assistant City Controller as described in a separate item. * (Financial Management)</p>	834	-
Development Services Fund Group		
Upgrade a Payroll/Personnel Assistant II to a Payroll/Personnel Assistant III in the Administrative and Financial Services Bureau to increase administrative capacity. Funding for the position will be allocated to the Development Services, Housing Development, and Community Development Grants Fund Groups to align with duties. (Community Development)	7,472	0.02
Upgrade an Administrative Intern-Non-Career position to an Assistant Administrative Analyst II-Non-Career position to support personnel management data collection and tracking models in the Administrative and Financial Services Bureau. Funding for this position will be allocated to the Development Services, Housing Development, and Community Development Grants Fund Groups to align with duties. (Community Development)	28,549	0.18
Add an Assistant Administrative Analyst II to serve as the Community Development Department City Council liaison in the Executive Office. Funding for this position will be allocated to the Development Services, Housing Development, and Community Development Grants Fund Groups to align with duties. (Community Development)	90,615	0.75
Add an Administrative Analyst III to support Racial Equity initiatives, including the development, design and implementation of racial equity initiatives and strategies to institutionalize equity across the Department. Funding for this position will be allocated to the Development Services, Housing Development, and Community Development Grants Fund Groups to align with duties. (Community Development)	113,978	0.75

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Upgrade a Permit Technician II to a Permit Center Supervisor in the Building and Safety Bureau to manage the increased staff and permit volume. (Community Development)	21,053	-
Convert an Environmental Health Specialist to a Combination Building Inspector in the Code Enforcement Bureau to align the budgeted position with actual duties. (Community Development)	(15,065)	-
Add a Planner III in the Planning Bureau to serve as a housing policy analyst to provide Citywide housing policy and regulation expertise. (Community Development)	155,495	1.00
Upgrade a Clerk Typist II to a Clerk Typist III in the Planning Bureau to increase clerical support to the new Zoning Administrator Division. (Community Development)	5,314	-
Increase budget for consultant services to provide subject-matter expertise needed to guide and streamline CEQA reviews, offset by \$150,000 in fee revenue received for these services. (Community Development)	-	-
One-time funding to support various implementation projects towards the City's Climate Action Plan, offset by an increase of \$375,000 in Construction & Demolition (C&D) revenue. (Community Development)	-	-
Increase revenue in the Development Services Fund Group to align with actual fee revenues realized from rate adjustments as identified through a cost-of-service study. Additional revenue will offset various resources enhancements for operational improvements. (Community Development)	(540,000)	-
One-time funding for transfer to the Public Works Department for eligible projects, offset by an increase of \$1,000,000 in Construction & Demolition (C&D) revenue. (Community Development)	-	-
One-time funding as a technical appropriation to transfer Construction and Demolition Recycling Program (C&D) revenue to various departments and funds for eligible projects. (Community Development – Adoption Night Change)	7,185,000	-
Establish a new Signature Projects Division in the Community Development Department and add one Advance Planning Officer and four Planner V positions to help streamline major city development projects, such as the redevelopment of Queen Mary Island and Pier H, the Long Beach Convention Center and Elephant Lot, Shoreline Drive, and Alamitos Bay, among others. (Community Development – Adoption Night Change)	1,105,000	5.00
Add one Administrative Analyst III, three Permit Technicians II, and program materials and supplies to support contractor and subcontractor verification for additional wage protection and labor standards, as directed by City Council (Community Development – Adoption Night Change)	500,000	4.00

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Employee Benefits Fund Group		
Add a Payroll Analyst III to support the new time entry application, partially offset by savings from the elimination of an Assistant City Controller (described in a separate item). (Financial Management)	146,209	1.00
One-time funding for Strategic Merger Consulting Services costs. (Human Resources)	250,000	-
Add three Personnel Analyst III positions and reallocate a Human Resources Officer position from the LB COAST project (General Services Fund Group) to Human Resources. (Human Resources)	708,152	4.00
One-time funding of \$1,500,000 for a Case Management Software as a Service (SaaS) solution for case tracking and management, document repository, workflow automation, reporting and analytics, collaboration and communication, and security and data security, partially offset by a previous set aside from LB COAST Phase II project funding of \$1,340,000. (Human Resources)	160,000	-
One-time funding for a consulting service to establish a feasible and realistic technology roadmap and to gain a thorough understanding of the existing business functions and processes. (Human Resources)	500,000	-
Upgrade a Personnel Assistant II to a Personnel Analyst III to work on intake meetings, referrals, investigations, policy development and implementation, and regulatory agency responses, offset by the reduction of external consulting services. (Human Resources)	-	-
Increase budget for contractual services to assist with the backlog of Classification and Compensation studies. The City currently has a backlog of approximately 30 classifications that are pending reviews. (Human Resources)	45,000	-
Reclassify the Manager of Labor Relations and Benefits Administration to Chief of Labor Relations. (Human Resources)	-	-
One-time funding for contractual services to assist with the backlog of Classification and Compensation studies. The City currently has a backlog of approximately 30 classifications that are pending reviews. (Human Resources)	500,000	-
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands, including adding a Human Resources Officer (Return to Work) and an Administrative Analyst III, a position upgrade from an Administrative Analyst III to an Administrative Analyst IV, and a position upgrade from a Personnel Analyst III to Personnel Analyst IV. These positions are offset by downgrading four positions in the Department and reducing materials and supplies. (Human Resources)	(3,919)	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
<p>Create a new classification, Accounting Management Officer, for increasingly complex work associated with audits, state financial reporting, and accounting activities. Add an Accounting Management Officer to perform cost allocation work, oversee Tidelands accounting, and special projects.</p> <p>Create a new position grade, Senior Accountant II-Confidential, to reflect and allow for increasing demands of more complex accounting work. Upgrade a Senior Accountant-Confidential to a Senior Accountant II-Confidential. Upgrade two Senior Accountant positions to two Senior Accountant II positions, and upgrade three Accountant III positions to three Accountant IV positions. Accountant position upgrades are to address increasingly complex work due to changes from regulatory agencies, accounting standards, and the financial system.</p> <p>Position enhancements partially offset by the elimination of an Assistant City Controller as described in a separate item. * (Financial Management)</p>	(45,545)	(0.20)
One-time funding to develop and launch a two-year Public Service Student Debt Relief Pilot Program to support the recruitment and retention of City employees by providing financial assistance and reducing the burden of student loan debt. (Human Resources - Adoption Night Change)	250,000	-
Fleet Services Fund Group		
Upgrade an Administrative Aide I position to an Administrative Aide II in the Fleet Maintenance Division to support increased technical proficiency required for Fleet maintenance operations, offset by a reduction of \$7,098 in non-personnel expenses. (Financial Management)	-	-
Upgrade a Mechanical Equipment Stock Clerk I to a Mechanical Equipment Stock Clerk II in the Fleet Maintenance Division to support duties and responsibilities necessitated by increased volume and complexity of receiving, tracking, and charging of automotive parts inventory, offset by a reduction of \$6,755 in non-personnel expenses. (Financial Management)	-	-
<p>Create a new classification, Fleet Compliance Officer, in the Acquisitions Division for the Advanced Clean Fleets project to meet compliance requirements mandated by the California Air Resources Board. Add a Fleet Compliance Officer for dedicated support of new EV vehicle and technology research and procurement, EV charging infrastructure planning and support, and compliance reporting. *</p> <p>Increase contract budget for specialized consulting and grant writing to support the Advanced Clean Fleets program. (Financial Management)</p>	232,303	1.00

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Increase budget for Fleet facility maintenance and shop equipment costs. (Financial Management)	100,000	-
One-time funding for fleet facility roof repair. (Financial Management)	266,400	-
Increase budget in the Fleet Acquisitions Division for capital purchases due to the higher cost of vehicles and vehicle technologies, as well as the transition to zero emission vehicles. This cost in the amount of \$415,691 will be funded through the Fleet Memorandum of Understanding (MOU) charges to departments. (Financial Management)	-	-
One-time funding for replacement of two Large Ariel Electric Vehicles in the amount of \$500,000 for the Public Works Department, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund Group. (Financial Management)	-	-
General Grants Fund Group		
Reduce two vacant Community Program Technician I positions due to the cessation of grant funds supporting the position. (Library, Arts, and Culture)	(204,456)	(2.00)
Increase budget for the Summer Food subsidy program and reallocate 0.5 Clerk Typist III from the General Grants Fund Group to the General Fund Group. (Parks, Recreation and Marine)	(51,805)	(0.50)
General Services Fund Group		
<p>Create a new classification, Accounting Management Officer, for increasingly complex work associated with audits, state financial reporting, and accounting activities. Add an Accounting Management Officer to perform cost allocation work, oversee Tidelands accounting, and special projects.</p> <p>Create a new position grade, Senior Accountant II-Confidential, to reflect and allow for increasing demands of more complex accounting work. Upgrade a Senior Accountant-Confidential to a Senior Accountant II-Confidential. Upgrade two Senior Accountant positions to two Senior Accountant II positions, and upgrade three Accountant III positions to three Accountant IV positions. Accountant position upgrades are to address increasingly complex work due to changes from regulatory agencies, accounting standards, and the financial system.</p> <p>Position enhancements partially offset by the elimination of an Assistant City Controller as described in a separate item. * (Financial Management)</p>	21,702	0.10
Reallocate a Human Resources Officer position from the LB COAST project (General Services Fund Group) to Human Resources (Employee Benefits Fund Group). (Human Resources)	(51,562)	(1.00)

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Add a Deputy Director position to improve oversight and coordination for the four technical Bureaus in the department. (Technology & Innovation)	305,733	1.00
Add a Secretary position to provide administrative support to the department. (Technology & Innovation)	95,848	1.00
Add a Business Systems Specialist VI position dedicated to regulatory compliance, including Payment Card Industry (PCI) and Health Insurance Portability and Accountability Act (HIPPA). (Technology & Innovation)	187,074	1.00
Add two Business System Specialist V positions in the cyber security team to increase capacity for monitoring, analysis and risk mitigation efforts. (Technology & Innovation)	340,169	2.00
Add budget for Cyber Security Initiatives to better position the City to reduce cyber risks and address the ever-changing cyber security risk landscape. (Technology & Innovation)	1,000,000	-
Add a Business Systems Specialist V position to function as an Enterprise Architect to design and maintain compliance with the overall technology strategy including project implementation and risk mitigation. (Technology & Innovation)	170,085	1.00
Add budget for licensing costs related to the new Customer Information System (CIS) web portal for utility customers, offset by revenue through the Technology and Innovation Memorandum of Understanding from Utilities. (Technology & Innovation)	212,000	-
Increase annual licensing costs for the KloudGin agreement, a Mobile Field Service solution offset by revenue in the Technology and Innovation Memorandum of Understanding from Utilities and Public Works. (Technology & Innovation)	138,753	-
Add budget for LinkedIn Talent and Hiring Solutions licensing to improve the City's recruiting functionality on the LinkedIn platform, to reach greater candidate pools. (Technology & Innovation)	102,775	-
Reallocate various positions in the Mailroom to provide appropriate staffing levels to meet current service demands. (Technology & Innovation)	24,736	-
Reallocate budget for the current computer replacement vendor and reconfigure operations to add a System Support Specialist III position to act as a lead for computer replacement and add two System Technician II positions and reallocate two System Technician II positions from the Desktop Division to support the program. (Technology & Innovation)	61,723	3.00
Upgrade a System Support Specialist IV position to a Systems Support Specialist VI position within the Asset Management Team to provide greater oversight. (Technology & Innovation)	(133)	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Upgrade a Communications Specialist IV position to a Communication Specialist V position in the Video Communications Division to provide greater oversight and coordination. (Technology & Innovation)	(189)	-
Include Long Beach Television (LBTv) costs associated with the portion of expenses not covered by Special Advertising and Promotion funding in the Technology and Innovation Memorandum of Understanding (MOU), where previously, a portion of the costs were absorbed by the Department. (Technology & Innovation)	(1,248,139)	-
Upgrade a vacant Communications Specialist I position to a Communications Specialist II position in Long Beach Television (LBTv) to reflect the levels of duties needed in the organization. (Technology & Innovation)	11,091	-
Downgrade a Communication Specialist VI position to a Communication Specialist V position in the Telecommunications Division to offset other priority budget items and reflect the duties needed in the organization. (Technology & Innovation)	(57,000)	-
Upgrade a Communications Specialist III position to a Communication Specialist V position in the Telecommunications Division to provide support for the City Fiber Project. (Technology & Innovation)	12,275	-
One-time funding of \$700,000 to redesign, re-platform and rehost the public facing website, LongBeach.gov and intranet page, LBNet, offset by Critical Needs budget. (Technology & Innovation)	-	-
Reduce budget per a renegotiation of an existing contract related to document hosting to align with usage. (Technology & Innovation)	(83,000)	-
Reallocate two Business Systems Support Specialist III positions from the Technology Engagement and Support Bureau to Digital Services Bureau and upgrade a Business Systems Support Specialist V position to reflect growing responsibilities and expectations for support to the library. (Technology & Innovation)	23,557	-
Add a Business Systems Specialist V position to the Content and Collaboration team to meet demand for digital services, offset by the reduction of three Business Systems Specialist III generalist positions. (Technology & Innovation)	(94,306)	(2.00)
Upgrade a Business Systems Specialist III position to a Business Systems Specialist V position in the Project Management Office to align with the duties of the position. (Technology & Innovation)	15,663	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Upgrade a Communications Specialist IV position to a Communication Specialist V position in the Telecommunications Division to reflect growing responsibilities and expectations. (Technology & Innovation)	(8,903)	-
Upgrade a System Support Specialist IV position to a System Support Specialist V position in the Data Center Operations to align with the duties of the position. (Technology & Innovation)	5,672	-
Upgrade two Business Systems Specialist III positions to Business Systems Specialist IV positions to support the larger scope of work with Microsoft 365 and cyber security related work. (Technology & Innovation)	16,669	-
One-time funding of \$350,000 to revamp the public facing side of the Go Long Beach application, offset by the Critical Needs budget. (Technology & Innovation)	-	-
Upgrade a System Support Specialist I position to a System Support Specialist II position and move from the Asset Management Division to the Desktop Support Division to work in a dispatch capacity for the team. (Technology & Innovation)	6,835	-
Upgrade a Community Program Specialist III position to a Community Program Specialist IV position in the Digital Equity and Inclusion Division to align with the duties of the position, offset by revenue from the Technology and Innovation Memorandum of Understanding and grants. (Technology & Innovation)	(11,431)	-
Add an Assistant Administrative Analyst I position in the Business Operations Bureau to revamp, manage, streamline the reconciliation process associated with SPARK tickets, offset by the reduction of 0.38 FTE vacant Clerk III-Non-Career positions. (Technology & Innovation)	87,875	0.62
Upgrade a Systems Technician II position in Long Beach Television (LBTv) to a Communication Specialist I position to align with the duties of the position. (Technology & Innovation)	5,956	-
Increase the Reprographics budget by \$77,479 to align with actual operations, offset by print job revenue. (Technology & Innovation)	-	-
Increase LBTv revenue for an agreement with the Port of Long Beach for services rendered. (Technology & Innovation)	(25,000)	-
Increase budget by \$150,000 in the Innovation Fund used by City departments to fund civic innovation projects, pay for facilitation and consultant support, offset by a transfer from the General Fund. (Technology & Innovation)	-	-
Increase budget to enter into a contract with a vendor to provide integrated billing services to the Utilities in the Enterprise Information Services Bureau, offset by revenue through the Technology and Innovation Memorandum of Understanding (MOU) from Utilities. (Technology & Innovation)	1,532,000	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Reduce the postage budget in the Office Services group, in the Technology and Engagement Bureau to reflect the reduced postage due to a new process. (Technology & Innovation)	(800,000)	-
Reduce the ink and paper costs in the Infrastructure Services Bureau associated with the reduced printing of bills for the Utilities. (Technology & Innovation)	(59,359)	-
Reduce the critical needs debt service budget to reflect anticipated savings and offset higher priority budget items. (Technology & Innovation)	(1,000,000)	-
Eliminate a Business Systems Specialist VI position in the dedicated support function for the Health and Human Services Department due to lack of funding. (Technology & Innovation)	(213,010)	(1.00)
Upgrade an Accounting Clerk III to an Administrative Analyst III and eliminate a previously proposed Business Systems Specialist V to partially offset the Deputy Director position. (Technology & Innovation - Adoption Night Change)	(122,661)	-
Health Fund Group		
Add two Environmental Health Specialist II positions and Operations and Maintenance for the Sidewalk Vending Program, funded by a transfer from the General Fund Group to the Health Fund Group. (Health and Human Services)	-	2.00
One-time funding for four fleet vehicles for the Environmental Health Inspection team to respond to emergencies and inspections, offset by permit fees. (Health and Human Services)	183,600	-
Increase budget by \$114,766 for the Citywide Emergency Hazardous Materials Clean-up, offset by a Memorandum of Understanding between Health and Human Services Department and Public Works Department. (Health and Human Services)	-	-
Eliminate 16.16 vacant positions and corresponding miscellaneous revenue from other agencies by \$1,948,078 to align budget with positions no longer utilized. (Health and Human Services)	-	(16.16)
Eliminate a Community Program Specialist V position from the Homeless Services Bureau, 0.77 FTE in the General Fund Group and 0.23 FTE in the Health Fund Group. (Health and Human Services)	(42,157)	(0.23)
Decrease budget to reflect an increase in vacancy factor to 11 percent. (Health and Human Services)	(1,261,924)	-
Eliminate duplicate viral infectious disease grant budget and three duplicate positions to align budget with actuals. Duplicate positions to be eliminated are a Community Program Specialist V and two Health Educator IIs. (Health and Human Services)	(344,303)	(3.00)

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Reallocate the Development Project Manager II position serving as the City's Human Dignity Manager from the Health Fund Group to the General Fund Group due to the Long Beach Recovery Act funding expiration. (Health and Human Services)	(196,793)	(1.00)
One-time funding for Year 2 to support a Public Health Professional III for the Mental Health Coordination Team, offset by a transfer from the General Fund Group. (Health and Human Services)	(158,036)	-
One-time funding for Year 2 to support an Assistant Administrative Analyst II for grant proposals, offset by a transfer from the General Fund Group. (Health and Human Services)	(129,554)	-
Increase budget for ongoing maintenance of four fleet vehicles for the Environmental Health Inspection team to respond to emergencies and inspections, offset by permit fees. (Health and Human Services)	37,680	-
<p>Create a new classification, Accounting Management Officer, for increasingly complex work associated with audits, state financial reporting, and accounting activities. Add an Accounting Management Officer to perform cost allocation work, oversee Tidelands accounting, and special projects.</p> <p>Create a new position grade, Senior Accountant II-Confidential, to reflect and allow for increasing demands of more complex accounting work. Upgrade a Senior Accountant-Confidential to a Senior Accountant II-Confidential. Upgrade two Senior Accountant positions to two Senior Accountant II positions, and upgrade three Accountant III positions to three Accountant IV positions. Accountant position upgrades are to address increasingly complex work due to changes from regulatory agencies, accounting standards, and the financial system.</p> <p>Position enhancements partially offset by the elimination of an Assistant City Controller as described in a separate item. * (Financial Management)</p>	609	-
Housing Authority Fund Group		
Increase revenue budget for Housing Choice Voucher and Emergency Housing Voucher programs in the Housing Authority Bureau to align with Housing and Urban Development projections. (Health and Human Services)	(9,731,989)	-
Eliminate 11.60 vacant positions in the Housing Authority Bureau to align with operations and staffing plans. (Health and Human Services)	(1,147,918)	(11.60)

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
<p>Create a new classification, Accounting Management Officer, for increasingly complex work associated with audits, state financial reporting, and accounting activities. Add an Accounting Management Officer to perform cost allocation work, oversee Tidelands accounting, and special projects.</p> <p>Create a new position grade, Senior Accountant II-Confidential, to reflect and allow for increasing demands of more complex accounting work. Upgrade a Senior Accountant-Confidential to a Senior Accountant II-Confidential. Upgrade two Senior Accountant positions to two Senior Accountant II positions, and upgrade three Accountant III positions to three Accountant IV positions. Accountant position upgrades are to address increasingly complex work due to changes from regulatory agencies, accounting standards, and the financial system.</p> <p>Position enhancements partially offset by the elimination of an Assistant City Controller as described in a separate item. * (Financial Management)</p>	834	-
Housing Development Fund Group		
Upgrade a Payroll/Personnel Assistant II to a Payroll/Personnel Assistant III in the Administrative and Financial Services Bureau to increase administrative capacity. Funding for the position will be allocated to the Development Services, Housing Development, and Community Development Grants Fund Groups to align with duties. (Community Development)	174	(0.01)
Upgrade an Administrative Intern-Non-Career position to an Assistant Administrative Analyst II-Non-Career position to support personnel management data collection and tracking models in the Administrative and Financial Services Bureau. Funding for this position will be allocated to the Development Services, Housing Development and Community Development Grants Fund Groups to align with duties. (Community Development)	3,876	(0.13)
Add an Assistant Administrative Analyst II to serve as the Community Development Department City Council liaison in the Executive Office. Funding for this position will be allocated to the Development Services, Housing Development and Community Development Grants Fund Groups to align with duties. (Community Development)	12,082	0.10
Add an Administrative Analyst III to support Racial Equity initiatives, including the development, design and implementation of racial equity initiatives and strategies to institutionalize equity across the Department. Funding for this position will be allocated to the Development Services, Housing Development and Community Development Grants Fund Groups to align with duties. (Community Development)	15,197	0.10

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Insurance Fund Group		
Create a new classification, Accounting Management Officer, for increasingly complex work associated with audits, state financial reporting, and accounting activities. Add an Accounting Management Officer to perform cost allocation work, oversee Tidelands accounting, and special projects.	233	-
Create a new position grade, Senior Accountant II-Confidential, to reflect and allow for increasing demands of more complex accounting work. Upgrade a Senior Accountant-Confidential to a Senior Accountant II-Confidential. Upgrade two Senior Accountant positions to two Senior Accountant II positions, and upgrade three Accountant III positions to three Accountant IV positions. Accountant position upgrades are to address increasingly complex work due to changes from regulatory agencies, accounting standards, and the financial system.		
Position enhancements partially offset by the elimination of an Assistant City Controller as described in a separate item. * (Financial Management)		
Add an Administrative Analyst III position in the Risk Management Bureau previously funded by one-time Long Beach Recovery Act (LBRA) funds. (Human Resources)	156,762	1.00
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands, including adding a Human Resources Officer (Return to Work) and an Administrative Analyst III, a position upgrade from an Administrative Analyst III to an Administrative Analyst IV, and a position upgrade from a Personnel Analyst III to Personnel Analyst IV. These positions are offset by downgrading four positions in the Department and reducing materials and supplies. (Human Resources)	(79,977)	2.00
Reallocate funding for a Legal Assistant I from the General Fund Group to the Insurance Fund Group to align funding with actual duties. (City Attorney)	120,519	1.00
Refuse/Recycling Fund Group		
Upgrade 22.14 Refuse Operator I positions to Refuse Operator II positions to address hiring challenges and aligning positions with current levels at which positions are being filled. (Public Works)	165,759	-
Increase the City's solid waste disposal budget in the Environmental Services Bureau to align with cost increases experienced across the region (Public Works)	4,000,000	-
One-time funding to purchase organics carts for the upcoming residential organics collection program. The purchase of these carts is required to comply with SB1383. (Public Works)	6,000,000	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
One-time funding to purchase blue recycling carts to comply with State mandated which require solid waste containers to be uniform colors. (Public Works)	7,000,000	-
Increase AB939 revenue as private haulers' increased refuse rates due to the collection of organics and to align with the upward trend in revenue. (Public Works)	(1,000,000)	-
One-time funding for transfer to the Technology & Innovation Department to support the Citywide upgrade to radio towers and channels. (Public Works)	354,662	-
Add a Storekeeper I to support inventory tracking of safety equipment, small tools, cart and bin in the Environmental Services Bureau. (Public Works)	90,714	1.00
Add 15.0 Refuse Operator IV positions for organics collection during the first phase of implementation (serving 10,000 residential accounts) and future citywide implementation serving over 112,000 residential accounts. (Public Works)	1,712,683	15.00
One-time funding for seven Ford F-150 electric trucks. These trucks will be used daily by Refuse Supervisors and Refuse Field Investigators to supervise field staff, respond to accidents, investigate cart contents, report to customer complaints, comply with SB1383 requirements and respond to situations as needed. (Public Works)	577,367	-
Increase budget in the Waste Diversion Division for ongoing fleet costs for vehicles used daily by Refuse Supervisors and Refuse Field Investigators to supervise field staff, respond to accidents, investigate cart contents, report to customer complaints, comply with SB1383 requirements and respond to situations as needed. (Public Works)	100,968	-
Downgrade a Public Works Deputy Director to a Bureau Manager in the Environmental Services Bureau and allocate funding 0.15 FTE from Refuse/Recycling Fund Group to the General Fund Group to align to the position's duties. (Public Works)	(67,623)	(0.15)
Downgrade a General Superintendent of Administration to an Administrative Services Officer to align with the needs of the Environmental Services Bureau to focus on developing, monitoring, and reporting on the Bureau's operating operation. (Public Works)	(14,795)	-
Upgrade a Waste Operations Supervisor to a Customer Relations Officer to coordinate and partner with local and regional stakeholders to develop and host educational events and workshops focused on services provided by the Bureau (Public Works)	61,877	-
Increase budget for Customer Service Portal Software to assist with Refuse operations. (Public Works)	57,940	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Downgrade an Environmental Specialist Associate to a Recycling Specialist II to align with the Environmental Services Bureau structure. (Public Works)	(38,596)	-
Reallocate an Assistant Administrative Analyst II from Environmental Services Bureau to Business Operations Bureau Personnel Division and reallocate funding from Refuse/Recycling Fund Group to the General Fund Group to align with its duties. (Public Works)	(130,114)	(1.00)
Add an Assistant Administrative Analyst II to provide overall administrative support to the Environmental Services Bureau and assist with additional reporting needs resulting from SB1383. (Public Works)	120,820	1.00
Adjust Indirect Cost Allocations in the Public Works Department to better align with historical costs per Fund within the Department. (Public Works)	410,771	-
Reallocate charges across funds within the Department to allow the Personnel Divisions to align charges with actual time spent per fund. (Public Works)	462,861	-
Reallocate funding for various positions across the Department to better align positions duties with appropriate funding source. (Public Works)	61,404	0.25
Eliminate a Supervisor Waste Operations to align with the new structure in the Environmental Services Bureau. (Public Works)	(126,403)	(1.00)
Reorganize the Environmental Services Bureau to rename the Refuse Division to the Collections Division; create the Outreach & Customer Service Division; repurpose and rename Administrative Division to the Budget & Contracts Division; rename the Recycling & Waste Reduction Division to the Compliance & Grants Division and reallocate staff across bureau. (Public Works)	-	-
Increase budget to fund BizCare direct services leveraging the team to promote Refuse services and initiatives, including clean team, recycling and expanding services for organic wastes. (Public Works)	50,000	-
SERRF Fund Group		
Implement various budget reallocations related to the expense and revenue (i.e., ash disposal and hauling, permit fees/licenses) due to the decommissioning of the SERRF facility. (Energy Resources)	(1,000,000)	-
One-time funding for the SERRF facility demolition contract as part of facility decommissioning. (Energy Resources)	6,000,000	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Special Advertising & Promotion Fund Group		
Add two Program Specialist positions to increase capacity of the Public Information & Affairs Office to fulfill Citywide media and communication needs. (City Manager Department)	303,749	2.00
Add an Administrative Analyst III to coordinate and support the City's 2028 Olympics preparation efforts and citywide grants. (City Manager Department)	38,791	0.25
One-time funding for consultant support and staff research opportunities in preparation for the 2028 Olympics planning efforts. (City Manager Department)	300,000	-
Increase base salary for the lead Program Specialist in the Office of Public Affairs and Communications to align with organizational duties. (City Manager Department)	17,340	-
Reallocate funding in the amount of \$30,000 to support the City's existing contract with Sprout Social for social media monitoring and management to align budget with actual costs. (City Manager Department)	-	-
One-time funding to support West Long Beach Streets. Beach Streets, the City's signature open streets event, allows residents to experience the vision of celebrating sustainable and active transportation, local businesses, and communities in a comfortable, family-oriented environment. The City has received grant funding to support the full cost of a Beach Streets event, and these one-time funds will be used for partial coverage. (City Manager Department)	100,000	-
Increase budget by 5 percent to support increased Meet Long Beach convention and tourism marketing contract costs. (City Manager Department – Adoption Night Change)	215,434	-
Reallocate 0.25 FTE Administrative Deputy City Manager from the General Fund Group to the Special Advertising and Promotion Fund Group (0.15 FTE) and Tidelands Operating Fund Group (0.10 FTE) to support arts and culture liaison duties and to support 2028 Olympics coordination and other Tidelands area oversight duties respectively. (City Manager Department)	49,725	0.15
Reallocate 0.50 FTE Clerk Typist II from the Special Advertising and Promotion Fund Group to the General Fund Group in the Intergovernmental Affairs (IGA) program, partially offset by charges to other departments through the IGA Memorandum of Understanding (MOU) and reallocation of an Administrative Deputy City Manager. (City Manager Department)	(48,197)	(0.50)
Increase budget for continued fireworks enforcement and related efforts. (City Manager Department)	100,000	-
One-time funding for on-call marketing or storytelling support. (City Manager Department)	160,000	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
One-time funding for Long Beach Walls and community art murals. (City Manager Department)	50,000	-
One-time funding to support the 2025 Long Beach Pride Parade. (City Manager Department)	50,000	-
One-time funding to increase the budget for the Municipal Band Program in the Special Advertising & Promotion Fund Group. (Parks, Recreation and Marine)	252,536	-
One-time funding for programming to support a Citywide youth visual arts contest and matching grants for arts marketing projects, arts sustainability, expanded efforts for arts equity in underserved communities, and arts education in partnership with the Arts Council for Long Beach. (City Manager Department – Adoption Night Change)	50,000	-
One-time funding to expand the City’s marketing, tourism, and advertising efforts to raise the City’s national and international profile and attract new business investment and jobs to locate to Long Beach. (City Manager Department – Adoption Night Change)	300,000	-
Add an Assistant to the City Manager to head a new Office of Protocols responsible for supporting international diplomacy efforts between the City, the Port of Long Beach, and Visit LB, including sister city initiatives, dignitary visits, Port-related international engagements, foreign relations in preparation for the 2028 Olympics, and other international partnership efforts that will raise Long Beach’s profile as a global city and advance economic development opportunities. (City Manager Department – Adoption Night Change)	210,000	1.00
One-time funding to develop an Entertainment Strategic Plan that coordinates planning, design, capital improvement, and marketing strategies for the anticipated public amphitheater, the Long Beach Terrace Theater, and other key music and performing arts venues to expand the City’s capacity for hosting large-scale cultural and entertainment events. (Economic Development - Adoption Night Change)	75,000	-
Tidelands Area Fund Group		
Reclassify a Special Projects Officer to Superintendent of Marina Operations in the Marine Bureau. (Parks, Recreation and Marine)	-	-
Increase budget for janitorial supplies cost increase, offset by revenue from annual slip fee rate increase. (Parks, Recreation and Marine)	-	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
<p>Create a new classification, Accounting Management Officer, for increasingly complex work associated with audits, state financial reporting, and accounting activities. Add an Accounting Management Officer to perform cost allocation work, oversee Tidelands accounting, and special projects.</p> <p>Create a new position grade, Senior Accountant II-Confidential, to reflect and allow for increasing demands of more complex accounting work. Upgrade a Senior Accountant-Confidential to a Senior Accountant II-Confidential. Upgrade two Senior Accountant positions to two Senior Accountant II positions, and upgrade three Accountant III positions to three Accountant IV positions. Accountant position upgrades are to address increasingly complex work due to changes from regulatory agencies, accounting standards, and the financial system.</p> <p>Position enhancements partially offset by the elimination of an Assistant City Controller as described in a separate item. * (Financial Management)</p>	233	-
<p>Add one Pier H Manager, one Special Projects Officer, one Development Project Manager II, one Administrative Analyst II, and upgrade 2 positions while establishing a new Revenue Innovation, Strategy, and Enhancement (RISE) Division to expand the Department's capacity to manage City assets, such as the Queen Mary, the Convention Center, Catalina Landing, Shoreline Marina, Alamitos Bay, the beach boardwalk, and other public properties in the Tidelands area, and leverage these assets to pursue new revenue generating and business development opportunities in the City. (Economic Development - Adoption Night Change)</p>	1,040,876	4.00
Tidelands Operating Fund Group		
<p>Add an Administrative Analyst III to coordinate and support the City's 2028 Olympics preparation efforts and citywide grants. (City Manager Department)</p>	38,791	0.25
<p>Increase budget by 5 percent to support increased Meet Long Beach convention and tourism marketing contract costs. (City Manager Department – Adoption Night Change)</p>	15,000	-
<p>Reallocate 0.25 FTE Administrative Deputy City Manager from the General Fund Group to the Special Advertising and Promotion Fund Group (0.15 FTE) and Tidelands Operating Fund Group (0.10 FTE) to support arts and culture liaison duties and to support 2028 Olympics coordination and other Tidelands area oversight duties respectively. (City Manager Department)</p>	33,150	0.10

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
Increase budget for the Downtown Long Beach Parking Business Improvement District (DLBPBID) assessment to align budget to new properties in the Tidelands area now included in the expanded boundaries of the BID. (City Manager Department)	67,389	-
One-time funding for Planning consulting costs needed to complete a visioning study for the Downtown Shoreline Plan. (Community Development)	562,500	-
Increase budget for the Downtown Long Beach Parking Business Improvement District (DLBPBID) assessment to align budget to new properties in the Tidelands area now included in the expanded boundaries of the BID. (Economic Development)	132,732	-
Upgrade an Assistant Administrative Analyst I to an Assistant Administrative Analyst II, serving as the Junior Guard Program Coordinator in the Operations Bureau. (Fire)	(2,031)	-
<p>Create a new classification, Accounting Management Officer, for increasingly complex work associated with audits, state financial reporting, and accounting activities. Add an Accounting Management Officer to perform cost allocation work, oversee Tidelands accounting, and special projects.</p> <p>Create a new position grade, Senior Accountant II-Confidential, to reflect and allow for increasing demands of more complex accounting work. Upgrade a Senior Accountant-Confidential to a Senior Accountant II-Confidential. Upgrade two Senior Accountant positions to two Senior Accountant II positions, and upgrade three Accountant III positions to three Accountant IV positions. Accountant position upgrades are to address increasingly complex work due to changes from regulatory agencies, accounting standards, and the financial system.</p> <p>Position enhancements partially offset by the elimination of an Assistant City Controller as described in a separate item. *</p> <p>(Financial Management)</p>	20,618	0.10
Increase budget for utilities for Parks facilities and Community Centers. Tidelands Fund expense partially offset by Leeway Sailing Center revenue. (Parks, Recreation and Marine)	55,374	-
Add two Maintenance Assistant I positions to support Homeless Response Services. (Parks, Recreation and Marine)	141,944	2.00
One-time funding of \$80,980 for the purchase of a vehicle (barber surf rake) to support the Beach Clean-up Crew and increase budget by \$15,096 for ongoing operating cost of that vehicle. (Parks, Recreation and Marine)	96,076	-
One-time funding for the purchase of 67 solar-powered holiday trees and necessary storage facilities. (Parks, Recreation and Marine)	386,000	-

Fund Group and Item	Fund Impact (\$)	Positions (FTE)
One-time funding to replace restroom doors in the Queensway Bay. (Parks, Recreation and Marine)	84,540	-
Increase budget for increased contracts in landscape, tree, and maintenance services. (Parks, Recreation and Marine)	63,000	-
One-time funding to increase the budget for the Municipal Band Program in the Tidelands Operating Fund Group. (Parks, Recreation and Marine)	49,780	-
Increase budget for the Downtown Long Beach Parking Business Improvement District (DLBPBID) assessment to align budget to new properties in the Tidelands area now included in the expanded boundaries of the BID. (Parks, Recreation and Marine)	4,419	-
One-time funding of \$370,996 for a vehicle to support Homeless Response Services and increase budget by \$58,284 for ongoing operating cost of that vehicle. (Parks, Recreation and Marine)	429,280	-
Add an Equipment Operator II to the Beach Clean-up Crew. (Parks, Recreation and Marine)	96,825	1.00
Adjust Indirect Cost Allocations in the Public Works Department to better align with historical costs per Fund within the Department. (Public Works)	9,051	-
Reallocate funding for various positions across the Department to better align positions duties with appropriate funding source. (Public Works)	40,290	(0.20)
Decrease budget for contractual services to align with actual need with no operational impact. (Public Works)	(85,717)	-
One-time funding for various elevator repairs at City Parking Garages. (Public Works)	100,000	-

** Implementation of this item awaits additional review by Human Resources and/or Civil Service, including meet-and-confers with the affected bargaining unit(s).*